

COMMITTEE ON LEGISLATIVE RESEARCH  
OVERSIGHT DIVISION

**FISCAL NOTE**

L.R. No.: 1615-01  
Bill No.: HB 599  
Subject: Motor Vehicles; Veterans  
Type: Original  
Date: March 1, 2013

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Bill Summary: This proposal allows a motor vehicle registration applicant to make a \$1 donation, at the time of application, to the National World War 1 Museum at the Liberty Memorial in Kansas City.

**FISCAL SUMMARY**

<b>ESTIMATED NET EFFECT ON GENERAL REVENUE FUND</b>			
FUND AFFECTED	FY 2014	FY 2015	FY 2014
General Revenue	\$1,444	\$1,733	\$1,733
<b>Total Estimated Net Effect on General Revenue Fund</b>	<b>\$1,444</b>	<b>\$1,733</b>	<b>\$1,733</b>

<b>ESTIMATED NET EFFECT ON OTHER STATE FUNDS</b>			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
VCCI Trust Fund	\$142,992	\$171,590	\$171,590
<b>Total Estimated Net Effect on <u>Other</u> State Funds</b>	<b>\$142,992</b>	<b>\$171,590</b>	<b>\$171,590</b>

Numbers within parentheses: ( ) indicate costs or losses.  
This fiscal note contains 6 pages.

<b>ESTIMATED NET EFFECT ON FEDERAL FUNDS</b>			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
<b>Total Estimated Net Effect on <u>All</u> Federal Funds</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>ESTIMATED NET EFFECT ON FULL TIME EQUIVALENT (FTE)</b>			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
<b>Total Estimated Net Effect on FTE</b>	<b>0</b>	<b>0</b>	<b>0</b>

☐ Estimated Total Net Effect on All funds expected to exceed \$100,000 savings or (cost).

☐ Estimated Net Effect on General Revenue Fund expected to exceed \$100,000 (cost).

<b>ESTIMATED NET EFFECT ON LOCAL FUNDS</b>			
FUND AFFECTED	FY 2014	FY 2015	FY 2016
<b>Local Government</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## **FISCAL ANALYSIS**

### **ASSUMPTION**

Officials from the **Department of Revenue (DOR)** state the following procedures will need to be revised to provide for the changes in this proposal:

- Procedures will need to be revised by a Management Analyst Specialist I requiring 40 hours of overtime at a cost of \$1,206 in FY '14.
- The Application for Missouri Title and License (DOR-108) will need to be revised to include an optional donation to the National World War I Museum. This will require 40 hours of overtime for a Management Analyst Specialist I, at a cost of \$1,206 in FY '14.
- The Application for Motor Vehicle License (DOR-184) will need to be revised to include an optional donation to the National World War I Museum. This will require 40 hours of overtime for a Management Analyst Specialist I, at a cost of \$1,206 in FY '14.
- The motor vehicle renewal notice will need to be updated to include an optional \$1 donation to the National World War I Museum. This will require 10 hours of overtime for an Administrative Analyst III, at a cost of \$325 in FY '14.
- The Department's website will need to be updated to include information on the optional donation to the National World War I Museum. This will require 10 hours of overtime for an Administrative Analyst III, at a cost of \$325 in FY '14.
- Require programming to allow for the collection of the donation and the correct distribution. The IT portion of the fiscal impact is estimated with a level of effort valued at \$9,413 calculated on 348 FTE hours.

In summary, DOR assumes a cost of \$13,681 ( $\$1,206 + \$1,206 + \$1,206 + \$325 + \$325 + \$9,413$ ) in FY 2014 to provide for the implementation of the changes in this proposal.

**Oversight** assumes DOR is provided with core funding to handle a certain amount of activity each year. Oversight assumes DOR could absorb the costs related to this proposal. If multiple bills pass which require additional staffing and duties at substantial costs, DOR could request funding through the appropriation process.

ASSUMPTION (continued)

Currently, Section 301.020, RSMo, allows for the optional donations at the time of motor vehicle registration for the following funds with the following amounts collected in FY 12:

\$1 Blindness Education	\$155,291
\$1 Organ Donor	\$191,354

Based on an average of the two optional \$1 donations the Department currently collects, the Department is assuming the following potential collections for the National World War I Museum at Liberty Memorial, of which the Department may retain no more than 1% for administrative costs, resulting in the following:

	<u>FY 14 (10 Months)</u>	<u>FY 15</u>	<u>FY 16</u>
Total collections:	\$144,436	\$173,323	\$173,323
1% DOR (General Revenue):	<u>(\$1,444)</u>	<u>(\$1,733)</u>	<u>(\$1,733)</u>
<b>National WWI:</b>	<b>\$142,992</b>	<b>\$171,590</b>	<b>\$171,590</b>

Officials from the **Department of Public Safety - Missouri Highway Patrol** assume the proposal will have no fiscal impact on their organization.

Officials from the **Missouri Veterans Commission** state the fiscal impact to their organization is unknown.

<u>FISCAL IMPACT - State Government</u>	FY 2014 (10 Mo.)	FY 2015	FY 2016
<b>GENERAL REVENUE</b>			
<u>Revenue - DOR</u>	<u>\$1,444</u>	<u>\$1,733</u>	<u>\$1,733</u>
1% of Donation for administrative fees			
<b>ESTIMATED NET EFFECT TO THE GENERAL REVENUE FUND</b>	<b><u>\$1,444</u></b>	<b><u>\$1,733</u></b>	<b><u>\$1,733</u></b>

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<u>FISCAL IMPACT - State Government</u> (continued)	FY 2014 (10 Mo.)	FY 2015	FY 2016
<b>VETERANS COMMISSION CAPITAL IMPROVEMENT TRUST FUND</b>			
<u>Revenue - DOR</u> \$1 Donation	<u>\$142,992</u>	<u>\$171,590</u>	<u>\$171,590</u>
<b>ESTIMATED NET EFFECT TO THE VETERANS COMMISSION CAPITAL IMPROVEMENT TRUST FUND</b>	<b><u>\$142,992</u></b>	<b><u>\$171,590</u></b>	<b><u>\$171,590</u></b>
 <u>FISCAL IMPACT - Local Government</u>	 FY 2014 (10 Mo.)	 FY 2015	 FY 2016
	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>

FISCAL IMPACT - Small Business

No direct fiscal impact to small businesses would be expected as a result of this proposal.

FISCAL DESCRIPTION

This proposal allows a motor vehicle registration applicant to make a \$1 donation, at the time of application, to the National World War 1 Museum at the Liberty Memorial in Kansas City.

This legislation is not federally mandated, would not duplicate any other program and would not require additional capital improvements or rental space.

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SOURCES OF INFORMATION

Department of Revenue  
Department of Public Safety  
Missouri Veterans Commission

A handwritten signature in black ink, appearing to read "Ross Strobe".

Ross Strobe  
Acting Director  
March 1, 2013